

## **Program B: Instructional Services**

Program Authorization: R.S. 17:4.1, 31-37, 348 and 1941-1959; R.S. 39:1498.2(A); R.S. 46:2361-2372

### **Program Description**

The mission of the Instructional Services Program is to provide educational services to children who are deaf, hard of hearing and multi-disabled, 0-21 years of age, a comprehensive quality educational program that prepares students for post-secondary training and/or the workforce.

The goal of the Instructional Services Program is to provide the services necessary to educate children who are deaf and hard of hearing so they may possess the necessary skills to become a self-sufficient adult in mainstream society.

The Instructional Services Program consists of the Parent Pupil Education Program, the Preparatory/Elementary Department, Special Needs Educational Program, Junior High School, Senior High School, Vocational Education Department, Physical Education and Health Department and Guidance and Counseling Services. The Parent Pupil Education Program educators are based in six district areas where they work with parents and children ages birth to 21 in homes, day care centers and schools. All other educational departments have the responsibility for providing children who are deaf with the necessary tools to achieve academically, socially, and physically compared to their hearing counterparts. This is accomplished by providing a to post-secondary education to assume a responsible place in society as an independent, self-sufficient, responsible adult.

Another component of the Instructional Services Program is the Educational Support Services Division, which is an intensive core of specialized programs integrated to provide comprehensive educational services to the low incidence disabled population of people who are deaf, deaf multi-disabled and deaf blind from birth to 21 years of age throughout the State of Louisiana. The supportive services offered include comprehensive diagnostic psycho-social-educational assessments; student referral, placement and follow up services; mainstream activities; sign language instruction and evaluation; sign language interpreting services and training; integration of technology; and a service delivery system for disseminating media, materials, and equipment to students, parents, and public and non-public programs. The component departments within the Division include the Statewide Assessment Center for the Hearing Impaired; Admissions and Records; Sign Language/Interpreting Services; Information and Technology; and the Instructional Television/Media Center.

## RESOURCE ALLOCATION FOR THE PROGRAM

	ACTUAL 2001-2002	ACT 13 2002-2003	EXISTING 2002-2003	CONTINUATION 2003-2004	RECOMMENDED 2003-2004	RECOMMENDED OVER/(UNDER) EXISTING
MEANS OF FINANCING:						
STATE GENERAL FUND (Direct)	\$7,486,989	\$7,799,443	\$7,799,443	\$8,138,502	\$8,009,810	\$210,367
STATE GENERAL FUND BY:						
Interagency Transfers	312,547	437,031	449,661	450,961	540,723	91,062
Fees & Self-gen. Revenues	44,668	70,280	70,280	69,180	69,180	(1,100)
Statutory Dedications	109,844	178,717	178,717	75,696	76,545	(102,172)
Interim Emergency Board	0	0	0	0	0	0
FEDERAL FUNDS	0	0	0	0	0	0
TOTAL MEANS OF FINANCING	<b>\$7,954,048</b>	<b>\$8,485,471</b>	<b>\$8,498,101</b>	<b>\$8,734,339</b>	<b>\$8,696,258</b>	<b>\$198,157</b>
EXPENDITURES & REQUEST:						
Salaries	\$5,547,384	\$5,992,850	\$6,045,250	\$6,157,756	\$6,134,034	\$88,784
Other Compensation	31,282	41,878	48,211	48,211	46,211	(2,000)
Related Benefits	1,236,705	1,418,288	1,283,038	1,362,259	1,282,761	(277)
Total Operating Expenses	574,864	559,705	771,376	786,680	856,467	85,091
Professional Services	173,937	85,776	117,671	119,432	117,671	0
Total Other Charges	44,019	42,093	79,089	79,976	79,089	0
Total Acq. & Major Repairs	345,857	344,881	153,466	180,025	180,025	26,559
TOTAL EXPENDITURES AND REQUEST	<b>\$7,954,048</b>	<b>\$8,485,471</b>	<b>\$8,498,101</b>	<b>\$8,734,339</b>	<b>\$8,696,258</b>	<b>\$198,157</b>
AUTHORIZED FULL-TIME						
EQUIVALENTS: Classified	11	17	17	17	16	(1)
Unclassified	139	139	139	139	138	(1)
<b>TOTAL</b>	<b>150</b>	<b>156</b>	<b>156</b>	<b>156</b>	<b>154</b>	<b>(2)</b>

## SOURCE OF FUNDING

This program is funded with State General Fund, Fees and Self-Generated Revenues, Interagency Transfers, and Statutory Dedications from the Education Excellence Fund per R.S. 39:98.1.C. The Fees and Self-Generated Revenues are generated through, leadership training camp fees, athletic events and facility use fees, workshop registration fees, and grants. The Interagency Transfers are from the Department of Education for IDEA-B and Title IV funds to provide Federal assistance for the education of children with disabilities, for Title II funds to provide math, science, and reading instruction, for Title IV for alcohol/chemical dependency education, for Professional Improvement Program funds to pay the PIPS increment earned by certified teachers, for Class Size Reduction funds to improve teacher quality, for LCET funds to reimbursement for rental areas and other specific items necessary to house the Louisiana Center for Educational Technology program, from the Board of Elementary and Secondary Reading and Math Initiative to improve reading and math skills for students in grades K-3. Per R.S. 39:32B. (8), see table below for a listing of expenditures out of each statutory dedication fund.

	<b>ACTUAL</b>	<b>ACT 13</b>	<b>EXISTING</b>	<b>CONTINUATION</b>	<b>RECOMMENDED</b>	<b>RECOMMENDED</b>
	<b>2001-2002</b>	<b>2002-2003</b>	<b>2002-2003</b>	<b>2003-2004</b>	<b>2003-2004</b>	<b>OVER/(UNDER)</b>
						<b>EXISTING</b>
Education Excellence Fund	\$109,844	\$75,696	\$75,696	\$75,696	\$76,545	\$849
Deficit Elimination/Capital Outlay Escrow Replenishment Fu	\$0	\$103,021	\$103,021	\$0	\$0	(\$103,021)

## MAJOR FINANCIAL CHANGES

GENERAL FUND	TOTAL	T.O.	DESCRIPTION
<b>\$7,799,443</b>	<b>\$8,485,471</b>	<b>156</b>	<b>ACT 13 FISCAL YEAR 2002-2003</b>
			<b>BA-7 TRANSACTIONS:</b>
\$0	\$12,630	0	Salary Supplement for Support Personnel
<b>\$7,799,443</b>	<b>\$8,498,101</b>	<b>156</b>	<b>EXISTING OPERATING BUDGET - December 2, 2002</b>
\$5,194	\$5,194	0	Annualization of FY 2002-2003 Classified State Employees Merit Increase
\$41,320	\$41,320	0	Annualization of FY 2002-2003 Unclassified State Teacher Merit Increase
\$5,263	\$5,263	0	Classified State Employees Merit Increases for FY 2003-2004
\$18,939	\$18,939	0	Unclassified State Employees Merit Increases for FY 2003-2004
\$57,540	\$57,540	0	Unclassified State Teacher Merit Increases for FY 2003-2004
\$66,727	\$180,025	0	Acquisitions & Major Repairs
(\$40,368)	(\$153,466)	0	Non-Recurring Acquisitions & Major Repairs
\$89,441	\$89,441	0	Group Insurance Adjustment
(\$106,154)	(\$106,154)	(2)	Technical Transfer of 2 positions to the Administrative/Support Services Program
\$59,835	\$59,835	0	East Baton Rouge Parish Pay Parity Adjustment for Teachers
\$12,630	\$12,630	0	Salary Supplement for Support Personnel
\$0	(\$103,021)	0	Non-Recur Deficit Elimination Fund
\$0	\$89,762	0	Adjustment to Interagency Transfers to reflect Title XIX Funding
	\$849	0	Education Excellence Fund Adjustment
<b>\$8,009,810</b>	<b>\$8,696,258</b>	<b>154</b>	<b>TOTAL RECOMMENDED</b>
<b>\$0</b>	<b>\$0</b>	<b>0</b>	<b>LESS GOVERNOR'S SUPPLEMENTARY RECOMMENDATIONS</b>
<b>\$8,009,810</b>	<b>\$8,696,258</b>	<b>154</b>	<b>BASE EXECUTIVE BUDGET FISCAL YEAR 2003-2004</b>
			SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE:
\$0	\$0	0	None
<b>\$0</b>	<b>\$0</b>	<b>0</b>	<b>TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE</b>
<b>\$8,009,810</b>	<b>\$8,696,258</b>	<b>154</b>	<b>GRAND TOTAL RECOMMENDED</b>

## PROFESSIONAL SERVICES

\$25,995	Legal Fees
\$6,745	Optometrist Examinations and Evaluations
\$13,190	Physical, Occupational, Mobility, and Orientation Therapy
\$625	Medical Evaluations
\$14,000	Psychological Assessments
\$34,400	Interpreters and Sign Language Instruction
\$3,200	Athletic Fees
\$10,317	Training Workshops for student life and instructional staff
\$500	Greater Arts Council of Baton Rouge
\$200	Security Services for Athletic Events
\$7,500	Consultant services to provide in-depth overview of CEASD guidelines and the certification process
\$999	Historical Book Compilation
<b>\$117,671</b>	<b>TOTAL PROFESSIONAL SERVICES</b>

**OTHER CHARGES**

\$43,485 Professional Improvement Program salary increments for instructors

**\$43,485 SUB-TOTAL OTHER CHARGES**

**Interagency Transfers:**

\$35,604 D.O.A. Office of Finance and Support - Third party leases (School Bus)

**\$35,604 SUB-TOTAL INTERAGENCY TRANSFERS**

**\$79,089 TOTAL OTHER CHARGES**

## ACQUISITIONS AND MAJOR REPAIRS

\$5,000	100 Textbooks
\$18,000	500 Student Library Books
\$27,330	Computer Software
\$1,700	Portable Audiometer
\$35,420	Playground Equipment
\$18,000	Diagnostic Audiometer
\$4,000	2 Digital Cameras
\$2,856	Ceramic Kiln
\$15,921	200 Student Desks
\$4,500	20 Telecomm Devices
\$10,000	Satellite
\$9,048	369 Student Chairs
\$2,400	4 Sewing Machines
\$1,900	Radial Arm Saw
\$20,000	Bowling Pin Machine
\$1,500	6 Television Monitors
\$550	Refrigerator w/ice maker
\$1,900	VHSS-VHS/DV Player
<b>\$180,025</b>	<b>TOTAL ACQUISITIONS AND MAJOR REPAIRS</b>